

FISCAL YEAR 2016

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF TRANSPORTATION

HOUSE BILL 4

Vetoes: None

**98th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Highways-Administration

Section 4.400

Page 64

This section provides for administration of the following: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System; functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.

Legal Basis: 226 RSMo; Article IV Missouri Constitution

Funding Source: State Road Fund

Railroad Expense Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$5,000 FED & \$23,000 OTH Do to organizational dues

Requests an "E" on OTH funds

GOVERNOR:

Requests an "E" on OTH funds

HOUSE:

Removed an "E" on OTH funds

SENATE:

Core Reduction: (\$1,500,000) OTH

Core Transfer: (\$48,391) OTH Travel transfer to OA

CONFERENCE:

House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
CORE														
PERSONAL SERVICES	16,811,849	326.46	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57
OTHER FUNDS	16,811,849	326.46	18,263,625	350.57	18,263,625E	350.57	18,263,625E	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57
EXPENSE & EQUIPMENT	5,829,553	0.00	6,683,833	0.00	6,711,833	0.00	6,711,833	0.00	6,711,833	0.00	5,163,442	0.00	6,711,833	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,829,553	0.00	6,683,833	0.00	6,706,833E	0.00	6,706,833E	0.00	6,706,833	0.00	5,158,442	0.00	6,706,833	0.00
PROGRAM-SPECIFIC	18,661	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00
OTHER FUNDS	18,661	0.00	15,729	0.00	15,729E	0.00	15,729E	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL	\$22,660,063	326.46	\$24,963,187	350.57	\$24,991,187	350.57	\$24,991,187	350.57	\$24,991,187	350.57	\$23,442,796	350.57	\$24,991,187	350.57
<hr/>														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	98,483	0.00	98,483	0.00	98,483	0.00	98,483	0.00	98,483	0.00
OTHER FUNDS	0	0.00	0	0.00	98,483E	0.00	98,483E	0.00	98,483	0.00	98,483	0.00	98,483	0.00
TOTAL	\$0	0.00	\$0	0.00	\$98,483	0.00	\$98,483	0.00	\$98,483	0.00	\$98,483	0.00	\$98,483	0.00
Cost to continue the FY 2015 pay plan.														
<hr/>														
Administration Expansion - 1605009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	700,000	0.00

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400																
ADMINISTRATION - 60505C																
Administration Expansion - 1605009																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	700,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	700,000E	0.00	700,000E	0.00	700,000	0.00	0	0.00	700,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00	\$700,000	0.00		
This expansion item is requested due to increased cost for administration activities such as professional services because of changes in business practices. This also includes ongoing costs associated with the assessments from the federal government for the Affordable Care Act, outside counsel cost, as well as basic administrative expenses such as employee development and in-state travel.																
I-70 Traffic Study - 1605020																
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00		
TOTAL - ADMINISTRATION	\$22,660,063	326.46	\$24,963,187	350.57	\$25,789,670	350.57	\$25,789,670	350.57	\$25,789,670	350.57	\$23,791,279	350.57	\$25,789,670	350.57		

Highways-Fringe Benefits for Administration

Section 4.405

Page 39

This section provides funding for the department administrative employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; Article IV Missouri Constitution

Federal Source: State Road Fund

State Highway and Transportation Department Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-ADMINISTRATIO - 60508C														
CORE														
PERSONAL SERVICES	10,959,139	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00
OTHER FUNDS	10,959,139	0.00	13,850,867E	0.00	13,850,867E	0.00	13,850,867E	0.00	13,850,867E	0.00	13,850,867E	0.00	13,850,867E	0.00
EXPENSE & EQUIPMENT	13,514,869	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00
OTHER FUNDS	13,514,869	0.00	15,797,243E	0.00	15,797,243E	0.00	15,797,243E	0.00	15,797,243E	0.00	15,797,243E	0.00	15,797,243E	0.00
TOTAL	\$24,474,008	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00
<hr/>														
TOTAL - FRINGE BENEFITS-ADMINISTRATIO	\$24,474,008	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00

Highways- Construction Fringe Benefits
Section 4.405

Page 43

This section provides funding for the department construction employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.20 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Highway and Transportation Department Fund
State Road Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405																
FRINGE BENEFITS-CONSTRUCTION - 60510C																
CORE																
PERSONAL SERVICES	41,083,675	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00
OTHER FUNDS	41,083,675	0.00	50,128,728E	0.00	50,128,728E	0.00	50,128,728E	0.00	50,128,728E	0.00	50,128,728E	0.00	50,128,728E	0.00	50,128,728E	0.00
EXPENSE & EQUIPMENT	455,628	0.00	527,107	0.00	527,107	0.00	527,107	0.00	527,107	0.00	527,107	0.00	527,107	0.00	527,107	0.00
OTHER FUNDS	455,628	0.00	527,107E	0.00	527,107E	0.00	527,107E	0.00	527,107E	0.00	527,107E	0.00	527,107E	0.00	527,107E	0.00
TOTAL	\$41,539,303	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00
TOTAL - FRINGE BENEFITS-CONSTRUCTION	\$41,539,303	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00

Maintenance Fringe Benefits

Section 4.405

Page 44

This section provides funding for the department maintenance employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Road Fund

State Highway and Transportation Department Fund

Federal Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E" on Federal Funds

GOVERNOR:

Requested an "E" on Federal Funds

HOUSE:

Removed an "E" on Federal Funds

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MAINTENANCE - 60509C														
CORE														
PERSONAL SERVICES	93,103,912	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00
FEDERAL FUNDS	154,991	0.00	230,885	0.00	230,885E	0.00	230,885E	0.00	230,885	0.00	230,885	0.00	230,885	0.00
OTHER FUNDS	92,948,921	0.00	112,811,871E	0.00	112,811,871E	0.00	112,811,871E	0.00	112,811,871E	0.00	112,811,871E	0.00	112,811,871E	0.00
EXPENSE & EQUIPMENT	6,287,267	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00
OTHER FUNDS	6,287,267	0.00	6,633,778E	0.00	6,633,778E	0.00	6,633,778E	0.00	6,633,778E	0.00	6,633,778E	0.00	6,633,778E	0.00
TOTAL	\$99,391,179	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00
TOTAL - FRINGE BENEFITS-MAINTENANCE	\$99,391,179	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00

Fleet, Facilities, & Information Systems Fringe Benefits

Section 4.405

Page 45

This section provides funding for the department fleet, facilities, and information systems employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Highway and Transportation Department Fund
State Road Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Fringe Benefits – Multimodal Fringe Benefits
Section 4.405

Page 46

This section provides funding for the department multimodal employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: Federal Funds, State Highway and Transportation Department Fund, State Transportation Fund, Aviation Trust Fund, Railroad Expense Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E" on Federal Funds

GOVERNOR:

Requested an "E" on Federal Funds

HOUSE:

Removed an "E" on Federal Funds

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MULTIMODAL OP - 60512C														
CORE														
PERSONAL SERVICES	969,795	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00
FEDERAL FUNDS	163,312	0.00	230,220	0.00	230,220E	0.00	230,220E	0.00	230,220	0.00	230,220	0.00	230,220	0.00
OTHER FUNDS	806,483	0.00	1,090,905E	0.00	1,090,905E	0.00	1,090,905E	0.00	1,090,905E	0.00	1,090,905E	0.00	1,090,905E	0.00
TOTAL	\$969,795	0.00	\$1,321,125	0.00	\$1,321,125	0.00	\$1,321,125	0.00	\$1,321,125	0.00	\$1,321,125	0.00	\$1,321,125	0.00
 Fringe Benefits Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	65,120	0.00	65,120	0.00	65,120	0.00	65,120	0.00	65,120	0.00
OTHER FUNDS	0	0.00	0	0.00	65,120E	0.00	65,120E	0.00	65,120E	0.00	65,120E	0.00	65,120E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,120	0.00	\$65,120	0.00	\$65,120	0.00	\$65,120	0.00	\$65,120	0.00
This expansion item would allow MoDOT to pay fringe benefits for two new rail inspectors and for Multimodal employees assisting with road fund activities such as underwater bridge inspection and snow fight. Personal services for the road fund activities were added in fiscal year 2015.														
TOTAL - FRINGE BENEFITS-MULTIMODAL OF	\$969,795	0.00	\$1,321,125	0.00	\$1,386,245	0.00	\$1,386,245	0.00	\$1,386,245	0.00	\$1,386,245	0.00	\$1,386,245	0.00

Highways-Construction

Section 4.410

Page 84

This section provides personal services, expense & equipment, and program funding for the planning, design, right-of-way acquisition, contractor payments, pass-through funds to local entities, and debt services payments related to the construction of new highways and bridges throughout the state.

Legal Basis: 226 RSMo & Article IV (30,b)

Funding Source: State Road Fund, State Road Bond Fund, Construction Bond Series 2008

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$18,000) OTH Do to organizational dues

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Transfer: (\$174,685) OTH Travel transfer to OA

CONFERENCE:

House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 04.410																
CONSTRUCTION - 60516C																
CORE																
PERSONAL SERVICES	61,272,638	1,218.42	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44
OTHER FUNDS	61,272,638	1,218.42	65,618,938E	1,326.44	65,618,938E	1,326.44	65,618,938E	1,326.44								
EXPENSE & EQUIPMENT	797,150,551	0.00	829,040,644	0.00	829,022,644	0.00	829,022,644	0.00	829,022,644	0.00	828,847,959	0.00	829,022,644	0.00	829,022,644	0.00
OTHER FUNDS	797,150,551	0.00	829,040,644E	0.00	829,022,644E	0.00	829,022,644E	0.00	829,022,644E	0.00	828,847,959E	0.00	829,022,644E	0.00	829,022,644E	0.00
PROGRAM-SPECIFIC	421,735,904	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00
GENERAL REVENUE	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	421,687,404	0.00	430,677,517E	0.00	430,677,517E	0.00										
TOTAL	\$1,280,159,093	1,218.42	\$1,325,337,099	1,326.44	\$1,325,319,099	1,326.44	\$1,325,319,099	1,326.44	\$1,325,319,099	1,326.44	\$1,325,144,414	1,326.44	\$1,325,319,099	1,326.44		
Pay Plan FY15-Cost to Continue - 0000014																
PERSONAL SERVICES	0	0.00	0	0.00	353,807	0.00	353,807	0.00	353,807	0.00	353,807	0.00	353,807	0.00	353,807	0.00
OTHER FUNDS	0	0.00	0	0.00	353,807E	0.00	353,807E	0.00								
TOTAL	\$0	0.00	\$0	0.00	\$353,807	0.00	\$353,807	0.00								
Cost to continue the FY 2015 pay plan.																
Construction Expansion - 1605006																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00

Committee Markup Annual

DEPT OF TRANSPORTATION

Regular House Bills

	DEPT OF TRANSPORTATION										HOUSE		SENATE		TRULY AGREED	
	FY 2014		FY 2015		FY 2016		GOV AS		RECOMMENDED		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 04.410																
CONSTRUCTION - 60516C																
Construction Expansion - 1605006																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00	2,130,370	0.00
OTHER FUNDS	0	0.00	0	0.00	2,130,370E	0.00	2,130,370E	0.00								
TOTAL	\$0	0.00	\$0	0.00	\$2,130,370	0.00	\$2,130,370	0.00								
This expansion item establishes funding to purchase an automatic road analyzer van, Traffic Management equipment increases and outside counsel.																
Ashland Hwy Access - 1605015																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - CONSTRUCTION	\$1,280,159,093	1,218.42	\$1,325,337,099	1,326.44	\$1,327,803,276	1,326.44	\$1,327,803,276	1,326.44	\$1,328,053,276	1,326.44	\$1,327,878,591	1,326.44	\$1,328,053,276	1,326.44		

Highways – State Road Fund Highways & Bridges Program Transfer

Section 4.410

Page

This item is requested to transfer funds from the Federal Stimulus Fund to the State Road Fund per Chapter 30.1014. RSMo. These are remaining stimulus funds from the American Recovery and Reinvestment Act that are being requested in this section rather than in a re-appropriation bill.

Legal Basis: 30.1014 RSMo.

Funding Source: Federal Stimulus Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS

This was a one-time request in FY2014.

Highways – Maintenance

Section 4.415

Page 122

This section provides funding for the maintenance of highways and bridges and the control of traffic on them. Funding is also included in this section for general services such as purchasing materials, fleet maintenance, garage and stockroom operations, and seasonal support.

Legal Basis: 226 RSMo & Article IV (30,b)
Funding Source: Motorcycle Safety Trust Fund
State Road Fund
State Highways & Transportation Dept Fund
Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Transfer: (\$2,177) FED & (\$46,674) OTH Travel transfer to OA

CONFERENCE:

House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
MAINTENANCE - 60514C														
CORE														
PERSONAL SERVICES	132,509,917	3,616.17	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93	139,803,100	3,643.93
FEDERAL FUNDS	264,211	5.82	311,266	8.30	311,266	8.30	311,266	8.30	311,266	8.30	311,266	8.30	311,266	8.30
OTHER FUNDS	132,245,706	3,610.35	139,491,834E	3,635.63	139,491,834E	3,635.63	139,491,834E	3,635.63	139,491,834E	3,635.63	139,491,834E	3,635.63	139,491,834E	3,635.63
EXPENSE & EQUIPMENT	200,696,159	0.00	222,793,288	0.00	222,793,288	0.00	222,793,288	0.00	222,793,288	0.00	222,744,437	0.00	222,793,288	0.00
FEDERAL FUNDS	54,394	0.00	54,393	0.00	54,393	0.00	54,393	0.00	54,393	0.00	52,216	0.00	54,393	0.00
OTHER FUNDS	200,641,765	0.00	222,738,895E	0.00	222,738,895E	0.00	222,738,895E	0.00	222,738,895E	0.00	222,692,221E	0.00	222,738,895E	0.00
PROGRAM-SPECIFIC	2,116,859	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00	1,592,389	0.00
OTHER FUNDS	2,116,859	0.00	1,592,389E	0.00	1,592,389E	0.00	1,592,389E	0.00	1,592,389E	0.00	1,592,389E	0.00	1,592,389E	0.00
TOTAL	\$335,322,935	3,616.17	\$364,188,777	3,643.93	\$364,188,777	3,643.93	\$364,188,777	3,643.93	\$364,188,777	3,643.93	\$364,139,926	3,643.93	\$364,188,777	3,643.93
<hr/>														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	753,809	0.00	753,809	0.00	753,809	0.00	753,809	0.00	753,809	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,677	0.00	1,677	0.00	1,677	0.00	1,677	0.00	1,677	0.00
OTHER FUNDS	0	0.00	0	0.00	752,132E	0.00	752,132E	0.00	752,132E	0.00	752,132E	0.00	752,132E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$753,809	0.00	\$753,809	0.00	\$753,809	0.00	\$753,809	0.00	\$753,809	0.00
<hr/>														
Cost to continue the FY 2015 pay plan.														
TOTAL - MAINTENANCE	\$335,322,935	3,616.17	\$364,188,777	3,643.93	\$364,942,586	3,643.93	\$364,942,586	3,643.93	\$364,942,586	3,643.93	\$364,893,735	3,643.93	\$364,942,586	3,643.93

Highway Safety Grants
Section 4.415

Page 127

This section provides federal funding for safety projects that implement Missouri's Highway Safety Plan and the National Safety Act

Legal Basis: 43.251 RSMo
Funding Source: Federal Funds
FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
Core Transfer: (\$4,913) FED Travel transfer to OA

CONFERENCE:
House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415																
HIGHWAY SAFETY GRANTS - 60560C																
CORE EXPENSE & EQUIPMENT	1,300,546	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00
FEDERAL FUNDS	1,300,546	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00	999,475	0.00
PROGRAM-SPECIFIC	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
FEDERAL FUNDS	12,444,170	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00	17,977,645	0.00
TOTAL	\$13,744,716	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00
TOTAL - HIGHWAY SAFETY GRANTS	\$13,744,716	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00	\$18,977,120	0.00

Motor Carrier Safety Assistance Grants
Section 4.415

Page 128

This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.

Legal Basis: 43.251 RSMo
Funding Source: Federal Funds
FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
Core Transfer: (\$800) FED Travel transfer to OA

CONFERENCE:
House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
MOTOR CARRIER SAFETY ASSIST - 60565C														
CORE														
EXPENSE & EQUIPMENT	234,742	0.00	14,725	0.00	14,725	0.00	14,725	0.00	14,725	0.00	13,925	0.00	14,725	0.00
FEDERAL FUNDS	234,742	0.00	14,725	0.00	14,725	0.00	14,725	0.00	14,725	0.00	13,925	0.00	14,725	0.00
PROGRAM-SPECIFIC	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
FEDERAL FUNDS	1,243,086	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL	\$1,477,828	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,998,925	0.00	\$1,999,725	0.00
<hr/>														
TOTAL - MOTOR CARRIER SAFETY ASSIST	\$1,477,828	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,999,725	0.00	\$1,998,925	0.00	\$1,999,725	0.00

Highway Safety Fund Transfer

Section 4.420

Page 159

This section appropriates authority to transfer funds from the Highway Safety Federal Fund to the State Road Fund. This transfer is required because Missouri state laws are not in compliance with federal guidelines specifically, Title 23 USC Section 154, Open Container Requirements and Title 23 USC Section 164, Minimum Penalties for Repeat Offenders for Driving While Intoxicated or Driving Under the Influence. Because of this non-compliance the state is required to transfer three percent (3%) of Interstate Maintenance, National Highway System and Surface Transportation program apportionments to driver education, driving enforcement, or hazard elimination projects.

Legal Basis: Title USC 401-412

Funding Source: Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$23,000,000) FED Reduced to better reflect transfers in line with the 2.5% required by Fed law (National Highway Perf and Surface Trans Program)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
HIGHWAY SAFETY FUND TRANSFER - 60562C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(4,913)	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(4,913)	0.00	0	0.00
FUND TRANSFERS	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
FEDERAL FUNDS	16,944,664	0.00	30,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$16,944,664	0.00	\$30,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$6,995,087	0.00	\$7,000,000	0.00
<hr/>														
TOTAL - HIGHWAY SAFETY FUND TRANSFER	\$16,944,664	0.00	\$30,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$6,995,087	0.00	\$7,000,000	0.00

Fleet, Facilities, & Information Systems

Section 4.425

Page 166

This section provides funding for the service operations divisions, general services, and information systems.

Legal Basis: 226 RSMo & Article IV (30.b)

Funding Source: State Road Fund.

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Requested an "E"

GOVERNOR:

Requested an "E"

HOUSE:

Removed an "E"

SENATE:

Core Transfer: (\$3,559) OTH Travel transfer to OA

CONFERENCE:

House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425																
FLEET,FACILITIES&INFO SYSTEMS - 60513C																
CORE																
PERSONAL SERVICES	10,484,167	222.28	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25
OTHER FUNDS	10,484,167	222.28	13,964,240	299.25	13,964,240E	299.25	13,964,240E	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25	13,964,240	299.25
EXPENSE & EQUIPMENT	51,530,044	0.00	58,872,689	0.00	58,872,689	0.00	58,872,689	0.00	58,872,689	0.00	58,869,130	0.00	58,872,689	0.00	58,872,689	0.00
OTHER FUNDS	51,530,044	0.00	58,872,689	0.00	58,872,689E	0.00	58,872,689E	0.00	58,872,689	0.00	58,869,130	0.00	58,869,130	0.00	58,872,689	0.00
PROGRAM-SPECIFIC	116,912	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
OTHER FUNDS	116,912	0.00	1,052,106	0.00	1,052,106E	0.00	1,052,106E	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL	\$62,131,123	222.28	\$73,889,035	299.25	\$73,889,035	299.25	\$73,889,035	299.25	\$73,889,035	299.25	\$73,885,476	299.25	\$73,889,035	299.25	\$73,889,035	299.25
Pay Plan FY15-Cost to Continue - 0000014																
PERSONAL SERVICES	0	0.00	0	0.00	75,293	0.00	75,293	0.00	75,293	0.00	75,293	0.00	75,293	0.00	75,293	0.00
OTHER FUNDS	0	0.00	0	0.00	75,293E	0.00	75,293E	0.00	75,293	0.00	75,293	0.00	75,293	0.00	75,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,293	0.00	\$75,293	0.00	\$75,293	0.00	\$75,293	0.00	\$75,293	0.00	\$75,293	0.00
Cost to continue the FY 2015 pay plan.																
FFIS Expansion - 1605005																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00	1,075,205	0.00	1,075,140	0.00	1,075,205	0.00	1,075,205	0.00

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
FFIS Expansion - 1605005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,075,205	0.00	1,075,205	0.00	1,075,205	0.00	1,075,140	0.00	1,075,205	0.00
OTHER FUNDS	0	0.00	0	0.00	1,075,205E	0.00	1,075,205E	0.00	1,075,205	0.00	1,075,140	0.00	1,075,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,075,205	0.00	\$1,075,205	0.00	\$1,075,205	0.00	\$1,075,140	0.00	\$1,075,205	0.00
This expansion item is requested due to anticipated increased cost for equipment and fleet repairs.														
TOTAL - FLEET,FACILITIES&INFO SYSTEMS	\$62,131,123	222.28	\$73,889,035	299.25	\$75,039,533	299.25	\$75,039,533	299.25	\$75,039,533	299.25	\$75,035,909	299.25	\$75,039,533	299.25

Motor Carrier Refunds
Section 4.430

This section provides authority to pay Highway Reciprocity Commission Refunds.

Legal Basis:

Funding Source: State Highway and Transportation Department Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.430														
MOTOR CARRIER REFUNDS - 60555C														
CORE														
PROGRAM-SPECIFIC	19,720,215	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
OTHER FUNDS	19,720,215	0.00	30,025,000E	0.00	30,025,000E	0.00	30,025,000E	0.00	30,025,000E	0.00	30,025,000E	0.00	30,025,000E	0.00
TOTAL	\$19,720,215	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00
 Motor Carrier Refund Expansion - 1605007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,240	0.00	10,240	0.00	10,240	0.00	10,240	0.00	10,240	0.00
OTHER FUNDS	0	0.00	0	0.00	10,240E	0.00	10,240E	0.00	10,240E	0.00	10,240E	0.00	10,240E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,240	0.00	\$10,240	0.00	\$10,240	0.00	\$10,240	0.00	\$10,240	0.00
This expansion item is requested to address anticipated growth in refunds.														
TOTAL - MOTOR CARRIER REFUNDS	\$19,720,215	0.00	\$30,025,000	0.00	\$30,035,240	0.00	\$30,035,240	0.00	\$30,035,240	0.00	\$30,035,240	0.00	\$30,035,240	0.00

State Road Fund Transfer
Section 4.435

Page 112

This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.

Legal Basis: Section 226.200.6, RSMo.

Funding Source: State Highway and Transportation Department Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPT OF TRANSPORTATION

Regular House Bills

Multimodal Operations-Administration
Section 4.440

Page 184

This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.

Legal Basis: 226 RSMo

Funding Source: Federal Funds

State Transportation Fund

State Road Fund

Aviation Trust Fund

Railroad Expense Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$5,000) OTH Do to organizational dues

Requested an "E" on OTH Funds

GOVERNOR:

Requested an "E" on OTH Funds

HOUSE:

Removed an "E" on OTH Funds

SENATE:

Core Transfer: (\$16,920) FED & (\$14,627) OTH Travel transfer to OA

CONFERENCE:

House Position

Committee Markup Annual

DEPT OF TRANSPORTATION

Regular House Bills

	DEPT OF TRANSPORTATION										SENATE				TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440																
MULTIMODAL OPERATIONS ADMIN - 60522C																
CORE																
PERSONAL SERVICES	1,547,439	29.58	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68	1,788,078	33.68
FEDERAL FUNDS	241,935	4.69	308,846	7.11	308,846	7.11	308,846	7.11	308,846	7.11	308,846	7.11	308,846	7.11	308,846	7.11
OTHER FUNDS	1,305,504	24.89	1,479,232	26.57	1,479,232E	26.57	1,479,232E	26.57	1,479,232	26.57	1,479,232	26.57	1,479,232	26.57	1,479,232	26.57
EXPENSE & EQUIPMENT	159,284	0.00	461,401	0.00	456,401	0.00	456,401	0.00	456,401	0.00	424,854	0.00	456,401	0.00		
FEDERAL FUNDS	27,336	0.00	269,600	0.00	269,600	0.00	269,600	0.00	269,600	0.00	252,680	0.00	269,600	0.00		
OTHER FUNDS	131,948	0.00	191,801	0.00	186,801E	0.00	186,801E	0.00	186,801	0.00	172,174	0.00	186,801	0.00		
PROGRAM-SPECIFIC	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,707,023	29.58	\$2,249,479	33.68	\$2,244,479	33.68	\$2,244,479	33.68	\$2,244,479	33.68	\$2,212,932	33.68	\$2,244,479	33.68		

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	9,534	0.00										
FEDERAL FUNDS	0	0.00	0	0.00	1,667	0.00	1,667	0.00	1,667	0.00	1,667	0.00	1,667	0.00	1,667	0.00
OTHER FUNDS	0	0.00	0	0.00	7,867E	0.00	7,867E	0.00	7,867	0.00	7,867	0.00	7,867	0.00	7,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,534	0.00										

Cost to continue the FY 2015 pay plan.

Multimodal Admin PS Expansion - 1605008

PERSONAL SERVICES	0	0.00	0	0.00	87,216	2.00										
OTHER FUNDS	0	0.00	0	0.00	87,216	2.00	87,216	2.00	87,216	2.00	87,216	2.00	87,216	2.00	87,216	2.00

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
MULTIMODAL OPERATIONS ADMIN - 60522C														
Multimodal Admin PS Expansion - 1605008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	49,098	0.00	49,098	0.00	49,098	0.00	47,016	0.00	49,098	0.00
OTHER FUNDS	0	0.00	0	0.00	49,098	0.00	49,098	0.00	49,098	0.00	47,016	0.00	49,098	0.00
TOTAL	\$0	0.00	\$0	0.00	\$136,314	2.00	\$136,314	2.00	\$136,314	2.00	\$134,232	2.00	\$136,314	2.00
This expansion item establishes funding to cover salary and travel costs for two new rail inspectors who will increase the safety in rail transport.														
TOTAL - MULTIMODAL OPERATIONS ADMIN	\$1,707,023	29.58	\$2,249,479	33.68	\$2,390,327	35.68	\$2,390,327	35.68	\$2,390,327	35.68	\$2,356,698	35.68	\$2,390,327	35.68

Support to Multimodal Division

Section 4.445

Page 200

These appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the support as the division carries out its transportation responsibilities in areas of aviation, railroads, mass-transit and waterways.

Legal Basis: 226.225 RSMo

Funding Source: Federal Funds

State Transportation Fund

Aviation Trust Fund

Railroad Expense Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.445																
SUPPORT TO THE MULTIMODAL DIV - 60523C																
CORE																
PROGRAM-SPECIFIC	198,418	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00
FEDERAL FUNDS	34,933	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00
OTHER FUNDS	163,485	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00
TOTAL	\$198,418	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00	\$284,567	0.00
<hr/>																
Support to MO DIV Expansion - 1605013																
PROGRAM-SPECIFIC	0	0.00	0	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00
OTHER FUNDS	0	0.00	0	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00	44,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,500	0.00	\$44,500	0.00	\$44,500	0.00	\$44,500	0.00	\$44,500	0.00	\$44,500	0.00
<hr/>																
This expansion item establishes funding to allow Multimodal to repay the road fund for expenses related to two new rail inspectors who will increase the safety in rail transport.																
TOTAL - SUPPORT TO THE MULTIMODAL DIV	\$198,418	0.00	\$284,567	0.00	\$329,067	0.00	\$329,067	0.00	\$329,067	0.00	\$329,067	0.00	\$329,067	0.00	\$329,067	0.00

Multimodal Operations - Multimodal Revolving Loan

Section 4.450

Page 215

This section provides loan funding to political subdivisions and/or organizations to assist in the planning, acquisition, development and construction of transportation facilities other than highways in Missouri.

Legal Basis: 226.191 RSMo

Funding Source: State Transportation Assistance Revolving Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPT OF TRANSPORTATION

Regular House Bills

Multimodal Operations - Transit Assistance
Section 4.455

Page 229

This section provides funding to replace lost federal funding to 34 public transportation providers. This includes OATS, Metro (St. Louis), KCATA, and various municipal transit authorities.

Legal Basis: 226.200 RSMo

Funding Source: State Transportation Fund
General Revenue

FY 2015 Withholding: (\$500K) GR Core & (\$500K) GR NDI

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$1,000,000) GR Gov core cut in line with FY15 withhold

HOUSE:

Core Restoration: \$500,000 GR

SENATE:

Core Restoration: \$500,000 GR

CONFERENCE:

House Position

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
TRANSIT FUNDS FOR STATE - 60527C														
CORE														
PROGRAM-SPECIFIC	1,045,875	0.00	1,560,875	0.00	1,560,875	0.00	560,875	0.00	1,060,875	0.00	1,560,875	0.00	1,060,875	0.00
GENERAL REVENUE	485,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	500,000	0.00	1,000,000	0.00	500,000	0.00
OTHER FUNDS	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00	560,875	0.00
TOTAL	\$1,045,875	0.00	\$1,560,875	0.00	\$1,560,875	0.00	\$560,875	0.00	\$1,060,875	0.00	\$1,560,875	0.00	\$1,060,875	0.00
TOTAL - TRANSIT FUNDS FOR STATE	\$1,045,875	0.00	\$1,560,875	0.00	\$1,560,875	0.00	\$560,875	0.00	\$1,060,875	0.00	\$1,560,875	0.00	\$1,060,875	0.00

Multimodal Operations-Capital Improvements Assistance Program

Section 4.460

Page 238

This section provides transportation for the elderly and handicapped. Requires an 80/20 match to assist the private and nonprofit organizations. These funds assist in acquiring only capital (vans and buses); no monies are used for operating expenses.

Legal Basis: 226.200 RSMo

Funding Source: Section 5310 Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,400,000) FED Reduced to better reflect projected expenditures, amounts based on population size.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460																
CAPITAL IMPR - SEC 5310 (16) - 60531C																
CORE																
EXPENSE & EQUIPMENT	5,633	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,633	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00
FEDERAL FUNDS	810,041	0.00	12,000,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00	10,600,000	0.00
TOTAL	\$815,674	0.00	\$12,000,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00
TOTAL - CAPITAL IMPR - SEC 5310 (16)	\$815,674	0.00	\$12,000,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00	\$10,600,000	0.00

Multimodal Operations-Missouri Elderly/Handicapped Assistance
Section 4.465

Page 247

This state grant provides a subsidy of operating expenses for nonprofit transporters of the elderly, handicapped and low income, such as OATS and SMTS.

Legal Basis: 208.255 RSMo

Funding Source: General Revenue
State Transportation Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
MO ELDRLY & HDCPD TRAN ASST P - 60532C														
CORE														
PROGRAM-SPECIFIC	2,371,383	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00
GENERAL REVENUE	1,158,305	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00
OTHER FUNDS	1,213,078	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
TOTAL	\$2,371,383	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00
<hr/>														
TOTAL - MO ELDRLY & HDCPD TRAN ASST P	\$2,371,383	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00

Multimodal Operations-Small Urban Transportation Assistance

Section 4.470

Page 256

This appropriation represents a placeholder for authorization to pass through federal assistance to operators of local transit systems in the event that the local operator or city could not receive the federal monies directly from the federal government.

Legal Basis: 226.200 RSMo

Funding Source: Section 5307 Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$9,005,000) FED Reduced to better reflect projected expenditures, approp level is determined through an application process

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
SMALL URBAN & RURAL TRAN PROG - 60534C														
CORE														
EXPENSE & EQUIPMENT	350,345	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	350,345	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	14,699,887	0.00	27,000,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00
FEDERAL FUNDS	14,699,887	0.00	27,000,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00	17,995,000	0.00
TOTAL	\$15,050,232	0.00	\$27,000,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00
TOTAL - SMALL URBAN & RURAL TRAN PRO	\$15,050,232	0.00	\$27,000,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00	\$17,995,000	0.00

Multimodal Operations-Capital Grants
Section 4.475

Page 264

This section provides federal financial assistance for the purchase of eligible capital items as based on Section 3 of the Federal Transit Act. Specifically, these funds are used to purchase buses, vans, radios, construction of fixed transit facilities, computers and fueling stations for local transportation providers.

Legal Basis: 226.200 RSMo

Funding Source: Section 5309 Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,600,000) FED Reduced to better reflect projected expenditures, operational pass thru of Fed funds. Levels determined by need.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
CAP GRANTS-SEC 5309 (SEC 3) - 60535C														
CORE PROGRAM-SPECIFIC	3,227,637	0.00	3,000,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	3,227,637	0.00	3,000,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$3,227,637	0.00	\$3,000,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
TOTAL - CAP GRANTS-SEC 5309 (SEC 3)	\$3,227,637	0.00	\$3,000,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

Multimodal Operations - Planning Grants
Section 4.480

Page 271

This section provides funding for Metropolitan Planning Programs. Each of the six metropolitan areas is required to provide a 20% local match to receive 80% of the federal share.

Legal Basis: 226.200 RSMo

Funding Source: Section 5303 Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.480														
PLANNING GRANTS-SEC 5303 (8) - 60536C														
CORE PROGRAM-SPECIFIC	6,823,761	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
FEDERAL FUNDS	6,823,761	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	\$6,823,761	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
TOTAL - PLANNING GRANTS-SEC 5303 (8)	\$6,823,761	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

Multimodal Operations-Bus and Bus Facility Transit Grants

Section 4.485

Page 278

The new federal transportation act, Moving Ahead for Progress in the 21st Century Act (MAP-21) contains a new bus and bus facility transit grant program. This section provides federal spending authority for grants to public transit providers to replace, rehabilitate, and/or purchase buses and related equipment and to construct bus-related facilities.

Legal Basis: Moving Ahead for Progress in the 21st Century Act (MAP-21)

Funding Source: Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
BUS & BUS FACILITY TRNSIT GRNT - 60554C														
CORE														
PROGRAM-SPECIFIC	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
FEDERAL FUNDS	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
 Bus&Bus Facility Trnsit Grnt Exp - 1605011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
This expansion item would allow funding for the delivery of vehicle's ordered in prior years.														
TOTAL - BUS & BUS FACILITY TRNSIT GRNT	\$0	0.00	\$4,000,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

Multimodal Operations-Improved Passenger Rail System
Section 4.490

Page 298

The St. Louis to Kansas City route has been designated as part of a nine state improved passenger rail system that lacks the infrastructure necessary to support higher train speeds. MoDOT has secured federal grants funds (\$49.5 million) for construction/engineering of multiple rail improvements along the St. Louis to Kansas City corridor.

Legal Basis: Federal – Passenger Rail Investment Act of 2008 (PRIIA)

Funding Source: Federal American Recovery and Reinvestment Act – Stimulus Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$9,500,000) FED Reduced to better reflect projected expenditures, there is only one project this year (west approach to Merchant's Bridge)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.490														
IMPROVED PASSENGER RAIL - 60542C														
CORE PROGRAM-SPECIFIC	13,291,968	0.00	22,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
FEDERAL FUNDS	13,291,968	0.00	22,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$13,291,968	0.00	\$22,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - IMPROVED PASSENGER RAIL	\$13,291,968	0.00	\$22,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

Multimodal Operations-Federal Rail Improvement Program Transfer

Section 4.495

Page 306

This section provides authority to transfer ARRA-Stimulus funds for Improved Passenger Rail System to the Multimodal Operations Fund for expenditure on approved projects.

Legal Basis: Federal – Passenger Rail Investment Act of 2008 (PRIIA)

Funding Source: Federal American Recovery and Reinvestment Act – Stimulus Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$9,500,000) FED Reduced to better reflect projected expenditures, associated with previous page

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.495														
MULTIMDL FED RAIL PRG TRANSFER - 60580C														
CORE														
FUND TRANSFERS	13,021,845	0.00	22,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
FEDERAL FUNDS	13,021,845	0.00	22,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$13,021,845	0.00	\$22,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - MULTIMDL FED RAIL PRG TRANSFE	\$13,021,845	0.00	\$22,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

Multimodal Operations-Light Rail Safety

Section 4.500

Page

This appropriation is needed to fund MoDOT's cost of conducting an investigation in the event a serious accident occurs on the light rail Metro-Link system.

Legal Basis: N/A

Funding Source: Light Rail Safety Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

Core reduced to zero, one time money in FY15

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
LIGHT RAIL SAFETY - 60556C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LIGHT RAIL SAFETY	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

State Safety Oversight

Section 4.500

Page 291

This appropriation establishes funding for the State Safety Oversight Program, which involves inspecting light rail transit systems. The federal transportation reauthorization act, Moving Ahead for Progress in the 21st Century (MAP-21), contained federal funding for this program. The program requires a 20 percent state match.

Legal Basis: 49 U.S.C. 5329

Fund Sources: State Transportation Fund (0675)

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Multimodal Operations-State Funding for Amtrak

Section 4.505

Page 317

This section provides state funding to subsidize twice daily rail passenger service between St. Louis and Kansas City with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee Summit, and Independence.

Legal Basis: 680.135 – 680.155 RSMo

Fund Sources: General Revenue

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 04.505															
STATE MATCH FOR AMTRAK - 60540C															
CORE															
PROGRAM-SPECIFIC	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	
GENERAL REVENUE	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	8,900,000	0.00	
TOTAL	\$8,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	
 State Match-Amtrak Expansion - 1605012															
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,100,000	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	2,100,000	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,100,000	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	
This expansion item would allow MoDOT to meet its contractual obligations for passenger rail service in Missouri. This amount will cover estimated operating costs in fiscal year 2016.															
TOTAL - STATE MATCH FOR AMTRAK		\$8,900,000	0.00	\$8,900,000	0.00	\$11,000,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$9,600,000	0.00	\$9,600,000	0.00

Multimodal Operations-Amtrak Advertising and Station Improvements
Section 4.510

Page 332

This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.

Legal Basis: 226.200 RSMo

Funding Source: State Transportation Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.510																
AMTRAK ADVERTISING & STATION - 60541C																
CORE																
EXPENSE & EQUIPMENT	25,000	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
OTHER FUNDS	25,000	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
PROGRAM-SPECIFIC	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
OTHER FUNDS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - AMTRAK ADVERTISING & STATION	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Railroad Grade Crossing Hazards
Section 4.515

Page 340

This section provides the annual allocation of railroad grade crossing gates and hazards.

Legal Basis: Article IV, Sections 30©, MO Constitution and Chapter 389, RSMo.

Funding Source: Highway Department Grade Crossing Safety Account

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.515														
RR GRADE CROSSING HAZARDS - 60557C														
CORE PROGRAM-SPECIFIC	1,212,795	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	1,212,795	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$1,212,795	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - RR GRADE CROSSING HAZARDS	\$1,212,795	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Multimodal Operations-Airport Capital Improvements and Maintenance
Section 4.520

Page 348

Section 305.230 RSMo. provides for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.

Legal Base: RSMo 305.230

Funding Source: Aviation Trust Fund & GR

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$2,000,000) GR Gov core cut the FY15 withhold for Buchanan County Levees

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.520														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
CORE														
EXPENSE & EQUIPMENT	171,794	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
OTHER FUNDS	171,794	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM-SPECIFIC	3,841,066	0.00	9,339,500	0.00	9,339,500	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,841,066	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00	7,339,500	0.00
TOTAL	\$4,012,860	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
Airport CI Maint Expansion - 1605003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
This expansion item is requested to allow MoDOT to construct several projects that are currently in design.														
Rosecrans - 1605021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.520														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
Rosecrans - 1605021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
For the building of levies at Rosecrans Airport														
TOTAL - AIRPORT CAPITAL IMPR & MAINT	\$4,012,860	0.00	\$9,500,000	0.00	\$12,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

Mid-MO Airport Master-planning

Section 4.525

Page 364

Funding for airport master-planning for airports located in Mid-Missouri.

Legal Base: Article IV, Section 30(c), MO Constitution and 305.230, RSMo

Funding Source: Aviation Trust Fund

FY2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.525														
MID-MO AIRPORT MASTERPLANNING - 60566C														
CORE														
PROGRAM-SPECIFIC	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - MID-MO AIRPORT MASTERPLANNIN	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Springfield Airport Improvements

Section 4.525

Page

Funding for improvements at the Springfield Airport

Legal Base: N/A

Funding Source: Aviation Trust Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

This was a one-time expenditure in FY14

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.525														
SPRINGFIELD AIRPORT IMPRVMNTS - 60567C														
CORE														
PROGRAM-SPECIFIC	109,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	109,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$109,165	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPRINGFIELD AIRPORT IMPRVMEN1	\$109,165	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Multimodal Operations-Federal Aviation Assistance Program

Section 4.530

Page 372

This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.

Legal Base: Chapter 305.230 RSMo
Funding Source: Federal Funds
FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.530														
FEDERAL AVIATION ASSISTANCE - 60546C														
CORE														
EXPENSE & EQUIPMENT	1,566,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,566,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
FEDERAL FUNDS	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$26,030,302	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
TOTAL - FEDERAL AVIATION ASSISTANCE	\$26,030,302	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

Multimodal Operations-Port Authority Financial Assistance
Section 4.535

Page 379

This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.

Legal Base: Chapter 68.010 – 68.065 RSMo.

Funding Source: State Transportation Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
PORT AUTH FINANCIAL ASST - 60548C														
CORE														
PROGRAM-SPECIFIC	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$368,960	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PORT AUTH FINANCIAL ASST	\$368,960	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Multimodal Operations-Port Authority Financial Assistance Capital Improvement
Section 4.535

Page 386

This grant program expansion would provide financial assistance for planning and development of port-related facilities. The ports included in this expansion include; Jefferson County, Kansas City, Mississippi County, New Bourbon Regional, New Madrid Regional, Pemiscot County, Southeast Missouri Regional, and St Joseph Regional Port Authorities.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 33.543, RSMo.

Funding Source: General Revenue

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$3,000,000) GR Gov reduced to \$0 to match FY15 withhold

HOUSE:

Core Restoration: \$3,000,000 GR

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
PORT AUTH CAPITAL IMPROVEMT P - 60549C														
CORE PROGRAM-SPECIFIC	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE														
TOTAL	\$2,909,999	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Port CI Expansion - 1605004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

This expansion item increases funding for port authorities which can be used to develop infrastructure to increase commerce on Missouri's waterways, improve connections between transportation modes and continue economic growth.

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
PORT AUTH CAPITAL IMPROVEMT P - 60549C														
KC Port Auth - 1605022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
For the KC Port Auth offloading and rail spur														
Clarksville - 1605023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
For the purchase of portable levies														
TOTAL - PORT AUTH CAPITAL IMPROVEMT P	\$2,909,999	0.00	\$3,000,000	0.00	\$6,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$7,000,000	0.00	\$6,000,000	0.00

Multimodal Operations-Federal Rail, Port, & Freight Assistance Program

Section 4.540

Page 222

This appropriation allows MoDOT to spend funds received from federal grants associated with rail, port, and freight improvements.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 226.225, RSMo.

Funding Source: Federal Funds

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
FED RAIL, PORT & FREIGHT ASST - 60552C														
CORE PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FED RAIL, PORT & FREIGHT ASST	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Multimodal Operations-Freight Enhancement Funds

Section 4.545

Page 339

This appropriation is for funding for improvements/expansion at three (3) ports and one (1) railyard. No more than 80% of each projects' costs will come from this appropriation with local entities providing the remaining amounts. The projects are Kansas City Port Authority, Jefferson County Port Authority, Pemiscot County Port Authority, and City of Springfield Railyard.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 226.225, RSMo.

Funding Source: State Transportation Fund

FY 2015 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPT OF TRANSPORTATION												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.545														
FREIGHT ENHANCEMENT FUNDS - 60553C														
CORE														
PROGRAM-SPECIFIC	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
OTHER FUNDS	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$850,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
Freight Enhancement Expansion - 1605010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
This expansion item increases funding for freight enhancement projects. The additional funds leverages local and/or federal funds to improve efficient movement of goods into, within and exporting from missouri. This translates into economic return, benefits and jobs for Missourians.														
TOTAL - FREIGHT ENHANCEMENT FUNDS	\$850,000	0.00	\$650,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00